

County of Los Angeles

Sheriff's Department Headquarters 4700 Ramona Boulevard Monterey Hark, California 91754–2169



LEROY D. BACA, SHERIFF

September 1, 2006

The Honorable Board of Supervisors County of Los Angeles 383 Kenneth Hahn Hall of Administration Los Angeles, California 90012

Dear Supervisors:

REPORT OF GANG REDUCTION UNIT PILOT PROJECT

On July 18, 2006, your Board directed the Sheriff's Department (Department) to provide a comprehensive, methodical report demonstrating the Sheriff's plan to undertake the creation of a new gang crime reduction team without compromising other Board priorities. This report will include a breakdown of program costs implemented incrementally over several fiscal years, will factor in current staffing shortages, and discuss the Sheriff's commitment to deployment in unincorporated County areas with a demonstrated impact prior to deploying into other areas under the Sheriff's responsibility.

STATEMENT OF NEED

A report recently generated by California Senator Diane Feinstein's office provided an insightful overview of the significant gang problem facing the nation, the State of California, and specifically Los Angeles County, which is considered the epicenter for the nation's gang crime and activity.

The report indicated there are more than 3,700 gangs in California with a total membership in excess of 171,000. The total gang population in California is greater than the population of 28 individual counties within the State. From 1992 to 2003, 7,851 gang-related homicides were reported in California. This is equivalent to gangs killing every resident of Bradbury, Hidden Hills, Industry, Irwindale, Rolling Hills, and Vernon combined (2000 census). This report also discussed specific gang trends from the Western Region of the United States which included: increased level of sophistication in the planning and execution of criminal acts, especially against law enforcement officers; frequent involvement in the distribution of both marijuana and methamphetamine;

increased use of technology; increased number of identity theft and credit card theft; and increased use of firearms. The California Attorney General's Office reports that gangs in Southern California are joining forces to rob banks. Approximately 40 percent of all California bank robberies occur in Los Angeles, Orange, Ventura, Riverside, San Bernardino, and San Luis Obispo Counties.

Southern California counties account for roughly 60 percent of the State's entire gang population. In Los Angeles, San Bernardino, Riverside, Orange, Ventura and San Diego Counties, there is a total of 1,877 gangs with 112,583 members. Los Angeles County is considered the epicenter for the nation's gang crime and activity because the County is home to the largest number of gang members and gangs compared to any single region in the nation (Attachment #1). Twenty-three thousand law enforcement officers, including deputy sheriffs, protect ten million citizens from 85,298 gang members representing 1,145 gangs.

Approximately one million residents live in more than one hundred different communities within the unincorporated areas of Los Angeles County. During the first six months of 2006, all gang-related crimes committed in the unincorporated County area totaled1,688. In 2005, total gang-related crimes committed in the unincorporated County area was 3,762, averaging 10 gang-related crimes per day (Attachment #2). Violent gang-related crimes including murder, attempted murder, violent assaults involving a firearm, robberies and attempted robberies totaled 531 during the first six months of 2006 and totaled 1,064 in 2005 (Attachment #3).

The fiscal impact of gang-related crime is tremendous for Los Angeles County taxpayers. In 2005, the combined number of murders, aggravated assaults, and robberies committed by gang members throughout the city and county areas of Los Angeles averaged 25 violent crimes per day (9,085 incidents in total). Medical costs resulting from gang violence are staggering. As an example, the most recent price tag for the treatment and hospitalization of 6,172 non-fatal violent assault victims exceeded \$287 million during a one-year period, according to the County of Los Angeles, Department of Health Services. Approximately 1,500 of these victims did not have any form of medical insurance. At an average of \$46,655 per victim, the price tag to Los Angeles County taxpayers was \$72 million.

In 2005, Los Angeles County suffered 553 gang-related homicides. The cost to investigate, incarcerate, and prosecute one gang member involved in a gang-related homicide can exceed \$1 million. Annually, gang members are responsible for nearly 50% of homicides in Los Angeles County.

Something significant must be done to dramatically impact the continuous violence, terror and costs that gang members inflict upon the citizens of Los Angeles County on a daily basis. Although a regional approach involving all 88 cities and the unincorporated County area working together is the most effective approach, a dedicated Gang

Reduction Unit will help to alleviate gang violence at minimum in the unincorporated areas of Los Angeles County.

THE PROGRAM

The concept of the Gang Reduction Unit evolved from successful task force strategies already proven effective such as the Community Law Enforcement and Recovery Model (CLEAR), and the Community Oriented Multi-Agency Narcotics Enforcement Team (COMNET), which proved successful in targeting narcotics suppression. Gang reduction teams will be self-sufficient, flexible, and extremely mobile in order to quickly respond to problem areas and have the necessary resources to remain in place until gang violence and gang-related crimes are significantly reduced.

Each member selected to be a part of the dedicated Gang Reduction Unit will receive additional training in investigative techniques, narcotics, surveillance, wiretap capabilities, and the most current gang information collection techniques. The Gang Reduction Unit will be under the umbrella of Operation Safe Streets Bureau (OSS). Gang Reduction administrative personnel will work with OSS to strategically deploy resources throughout the unincorporated areas of Los Angeles County.

The configuration of each team can vary based on special needs. Two teams will be housed in one mobile trailer under the direction of one lieutenant (Attachment #4). The most common team configuration will be:

- Two gang sergeants
- One narcotics sergeant (per two teams)
- Sixteen gang investigators
- Two narcotics detectives
- One probation officer will be assigned to each team
- One Department of Children and Family Services worker will be assigned to two teams and will provide much needed services to unincorporated County children.
- One law enforcement technician will be responsible for equipment and the administrative needs of two teams.
- One sheriff station clerk II will handle the secretarial needs for two teams.

One crime analyst assigned to the Los Angeles County Gang Information Network (LARGIN) will represent two teams.

Six surveillance team members under the direction of one sergeant will also be a part of the unit. Additionally, a captain will command the Gang Reduction Unit once it becomes its own bureau.

Task force administrative personnel in conjunction with LARGIN will analyze crime statistics and trends, while consulting with law enforcement personnel and community leaders to ensure all teams are effectively deployed.

Although deployment will vary based on the needs within specific target areas, the goal is to have enough teams in place to reduce gang violence and deter resurgence throughout all unincorporated areas of Los Angeles County. The teams would not be deployed to other areas under the Sheriff's responsibility, until a demonstrated impact can be seen in the unincorporated areas of Los Angeles County.

STAFFING WITH INCREMENTAL IMPLEMENTATION

The Gang Reduction Unit would be staffed incrementally over five fiscal years, beginning with minimal staffing during the third quarter of fiscal year 2006/07. The Implementation Team consisting of one lieutenant, one sergeant, one bonus-one deputy and three professional staff would begin in January 2007. The Implementation Team would create the unit and prepare for staffing the first team to be fielded the third quarter of fiscal year 2007/08. The second team and each team thereafter would be staffed every six months through the next three fiscal years 2008/09, 2009/10, and 2010/11. The following matrix depicts staffing projections compiled by Personnel Administration through June 2008 (Fiscal Year 2007/08).

Fiscal Year	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
2006/2007	Vacancy-1,142 Hiring-175 Attrition-92	Vacancy-916 Hiring-315 Attrition-89	Vacancy-787 Hiring-216 Attrition-87	Vacancy-744 Hiring-238 Attrition-193
2007/2008	Vacancy-556 Hiring-280 Attrition-92	Vacancy-461 Hiring-184 Attrition-89	1st Team- 23 sworn Vacancy-388 Hiring-160 Attrition-67	2 nd Team- 20 sworn Vacancy-401 Hiring-180 Attrition-193

PROGRAM COSTS

Annually, \$25 million is needed to create and staff the Gang Reduction Unit. Funding would be needed incrementally over a period of five fiscal years to ensure Department staffing levels have sufficiently increased to match the personnel needs of the Gang Reduction Unit (Attachment #5-6). The following matrix represents the incremental

funding needed annually for personnel, service and supplies and fixed assets distributed over the next five fiscal years:

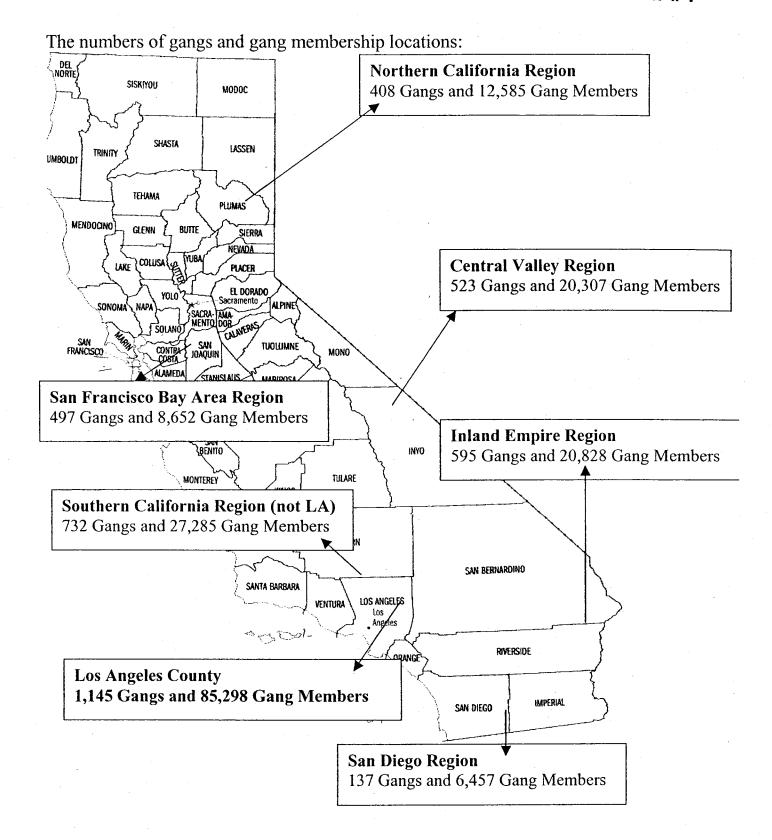
Fiscal Year	Positions (Sworn and Professional Staff)	Total Positions	Cumulative Cost
2006/2007	3 sworn 3 professional staff	6	\$1,499,000
2007/2008	24 sworn 2 professional staff	32	\$4,266,000
2008/2009	49 sworn 3 professional staff	84	\$13,145,000
2009/2010	42 sworn 7 professional staff	133	\$22,401,000
2010/2011	20 sworn	153	\$24,501,000

Should you have any questions or concerns, please call me or Chief Richard Castro, Detective Division, at (323) 526-5265.

Sincerely,

LEROY D. BACA

SHERIFF



Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

	2005	
(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
	East LA	
1	0271 LASD - ELA	14
2	0272 LASD - ELA	164
3	0273 LASD - ELA	23
4	0275 East Los Angeles	. 62
5	0276	64
6	0277	58
7	0278	129
. 8	0279 East Los Angeles	12
9	0280 East Los Angeles	32
10	0281	22
11	0282	10
12	0283	50
13	0284	31
14	0285	28
15	0286 LASD - ELA	44
16	0287 LASD FELA	46
17	0291 LASD - ELA	13
18	0293 LASD - ELA	8
19	0294 LASD - ELA	10
	The state of the s	otal 820
	Lennox	Partie 17 II am an agus 18 tha
20	0370	69
21	0371	60
22	0371 0372 Athens	108
23	0373	59
24	0373 0374 Los Angeles	43
25	0374 LOS Augeles	111
26	0376	9
20 27	037 ō 037 7	18
28	0377 0378: Los: Angeles	73
2 8 29		5
	0379 Los Angeles	58
30	0380 Los Angeles	49
31	0381	ANGLES O SERVES REPRESENTANTO DE POPOSO DE CARROLISMO.
32	0382	27
33	0383	22
34	0384	1
35	0385	4
36	0387	3
37	0388	18
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and the Secretarian control of the Land of March	Norwalk	ga van een 12 de die van de die de de de die die de
38	0491 - Whittier County	22
39	0492 - Whittier County	19 190 - 12048-1444-144-146-146
40	0493 - Whittier County	5
41	0494 - Whittier County	42
42	0495 - Whittier County	
43	0497 - Whittier County	8

(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
	Total	110
	Temple	
44	0571 South San Gabriel	18
45	0572 South San Gabriel	2
46	0575 South El Monte	1
47	0576 South El Monte	4
48	0583 Monrovia	39
49	0588 North San Gabriel	2
50%	0590 East Pasadena Tota	. D . 72
	Santa Clarita Valley	172
51	0675 Santa Clarita	1
51	and the control of th	11
	Altadena	
52°	0771	4
53	0772	2
54	0774	1
55	0777	1
	Tota	il 8
	San Dimas	normania compania e del compania de la compania de
56	0866 WEST COUNTY AREA	3
57 58	0867 WEST COUNTY AREA 0869 WEST COUNTY AREA	10
58 59	0870 EAST COUNTY AREA	1
	The second secon	al 18
	Lancaster	
60	1181 Quartz Hill	2
61	1182 Quartz Hill	22
62	1187 Fairmont	2
63	1188 Fairmont	1
64	1189 Roosevelt	4
65	1194 Roosevelt	
66	1195	2
67	1197 Lake Los Angeles	32
	Tot Industry	al 00
68. ^v	1420 WEST VALINDA	23
69	1421 WEST VALINDA	52
70	1440 VALINDA	59
71	1441 VALINDA	21
72	1442 EAST VALINDA	** 40
73	1443 EAST VALINDA	25
74	1460 BASSETT	3
75	1461 BASSETT	10
76 	1462 BASSETT	30
77	1463 BASSETT	8
78	1464 BASSETT	2
79 80	1470 East Hacienda Hts So 1471 East Hacienda Hts So	11 4
	14VI raze darienna urz 20 11	

	2005	
(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
81	1472 East Hacienda Hts So	7
82	1473 East Hacienda Hts So	28
83	1475 West Hacienda Hts So	5
84	1476 West Hacienda Hts So	3 12 ·
85	1477 West Hacienda Hts So	8
86	1478 West Hacienda Hts So	30
Processing 12.14 All Michigan Land of September 1981 Anna Septembe	1	otal 378
	Pico Rivera	
87	1570	3
88	1573	4
89	1574	8
90	1575	56\
91	1576	26
92	1577	5
93	1578	66
100		otal 168
 April on the control of the control of	Carson	
94	1694 Torrance	69
95	1695 Torrance	8
96	1696 Torrance	13
97	1697 Torrance	18
98	1698 Torrance	4
and the second of the second o	1	Fotal 112
	Century	
99	2131	16
100	2132	16
101	2132 Willowbrook	7
102	2133	3
103	2133 Willowbrook	1
104	2134	12
105	2135	
106	2135 Willowbrook	5
107	2136	53 manuses, et en allegen en particular per la companion de la constitució de la constitució de la constitució de
108	2136 Willowbrook	15
109	2137	47
110	2137 Willowbrook	9
111	2138	42
112	2138 Willowbrook	
113	2140	38
114	2140 Athens Park	6
115	2141	47
116	2141 Athens Park	8
117	2142	21
118	2142 Athens Park	3
119	2143	
120	2143 Lynwood	.1
121		109
122	2170 Firestone	26
123	2171 ***********************************	57 28 0 48 - 10 22 - 22 180 180 180 180 180 180 180 180 180 180
124	2171 Firestone	13

2005			
(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS	
125	2172	50	
126	2172 Firestone	14	
127	2173	42	
128	2173 Firestone	8	
129	2174	109	
130	2175	46	
131	2175 Firestone	8	
132	2176	46	
133	2176 Firestone	13	
134	2177 2177	45	
135	2177 Firestone	7	
136		30	
137	2178 2178 Firestone	4	
138	2179 Trestone		
130	217.3	Total 1003	
	Lost Hills	Total Toos	
130	2211 Hidden Hills	1	
139	2211 Alddell Allis	Total 1	
	Palmdale	i uai i	
The control of the second control of the sec	The second secon		
140	2632 PALMDALE	1.	
141	2636 PALMDALE	1	
142	2637 PALMDALE	4	
NACAS COM SETEMBRICANIA		Total 6	
	Compton		
143	2851 East Rancho Domingu		
144	2852 East Rancho Domingu		
145	2853 East Rancho Domingu		
146	2871 West COMPTON	16	
147	2872 West COMPTON	16	
148	2873 West COMPTON	20	
149	2874 West COMPTON		
		Total 224	
	Walnut		
150	2930 Rowland Hts West	3	
151	2931 Rowland Hts West	6	
152	2932 Rowland Hts West	12	
153	2934 Rowland Hts East	4	
154	2935 Rowland Hts East	7	
155	2937 Rowland Hts East		
156	2938 Rowland Hts East	2	
157	2945 Covina Hills South	4	
		Total 39	
		Total	

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

(1-143)	REPORTING DISTRICT East LA	TOTAL INCIDENTS
	· · · · · · · · · · · · · · · · · · ·	
1	0271 LASD - ELA	1
2	0272 LASD:- ELA	45
3	0273 LASD - ELA	5
4	0275 East Los Angeles	23
5	0276	20
6	0277	23
7	0278	33
8	0279 East Los Angeles	3
9	0280 East Los Angeles	10
10	0281	9
11	0282	4
12	0283	12
13	0284	12
14	0285	11
15	0286 LASD - ELA	22
16	0287 LASD + ELA	13
17	0291 LASD - ELA	3
18	0293 LASD - ELA	ì
		tal 250
	Lennox	
19	0370	43
20	0371	36
21	0372 Athens	49
22	0373	33
23	0374 Los Angeles	26
24	0375	60
25	0376	10
26	0377	19
27	0378 Los Angeles	52
28	0379 Los Angeles	2
29	0380 Los Angeles	42
30	0381	20
31	0382	18
32	0383	14
33	0384	1
34	0385	
35	0388	13
33		otal 442
	Norwalk	
36	0491 - Whittier County	γ
36 37	Section 12 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	2 5
37 38	0492 - Whittier County	
38 39	0493 - Whittier County	1 8
39 40	0494 - Whittier County	
HU	0495 - Whittier County	otal 20
	STOREGISTORS OF THE PROPERTY OF THE WARRANT WINDOWS OF A SECULOT A	
41	0571 South San Gabriel	

(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
42	0576 South El Monte	1
43	0577 South San Gabriel	1
44	0583 Monrovia	-18
45	0588 North San Gabriel	1
46	0590 East Pasadena	. 1
	Tota	1 24
	San Dimas	
47	0867 WEST COUNTY AREA	1
. 48	0869 WEST COUNTY AREA	1
	Tota	al 2
	Lancaster	
49	1181 Quartz Hill	1
50	1182 Quartz Hill	12
51	1183 Quartz Hill	2
52	1186 Fairmont	1
53	1187 Fairmont	2
54	1189 Roosevelt	. 2
55 F6	1194 Roosevelt	1
56 57	1195 1196	1
58	1196 1197 Lake Los Angeles	15
-36	COMPLETE STATE OF THE PROPERTY	al 40
	Lakewood	
59	1378 Paramount	1
	THE PARTY OF THE P	al 1
Established Dept College College	Industry	7 COM . 1
60	1420 WEST VALINDA	27
61	1421 WEST VALINDA	26
62	1440 VALINDA	23
63	1441 VALINDA	11
64	1442 EAST VALINDA	19
65	1443 EAST VALINDA	20
66	1460 BASSETT	3.
67	1461 BASSETT	8
68 69	1462 BASSETT 1463 BASSETT	3
70	1464 BASSETT	1
71	1470 East Hacienda Hts So	1
72	1471 East Hacienda Hts So	- 2
73	1472 East Hacienda Hts So	1
74	1473 East Hacienda Hts So	10
75	1475 West Hacienda Hts So	2
76	1476 West Hacienda Hts So	5
77	1477 West Hacienda Hts So	4
78	1478 West Hacienda Hts So	9
79	1479 West Hacienda Hts So	
	State Committee of the	tal 189
ing industrial to the second of the second	Pico Rivera	PROPERTY OF THE PROPERTY OF TH
80	1571	2

	2006* YID	TOTAL INCIDENTS
(1-143)	REPORTING DISTRICT	
81	1573	2
82	1574	4
83	1575	7
84	1576	8 1
85 86	1577	20
86	1578 Tot	al 44
	Carson	ar 11
87	1693 Torrance	1
88	1694 Torrance	.30
89	1695 Torrance	3
90	1696 Torrance	5
91	1697 Torrance	6
92	1698 Torrance	5
And the Anti-State State	Tot	al 50
	Century	
93	2131	3
94	2131 Willowbrook	4
95	2132	8
96	2132 Willowbrook	6
97	2133 Willowbrook	1
98 99	2134 2135	2 9
100	2135 Willowbrook	4
101	2136	14
102	2136 Willowbrook	13
103	2137	24
104	2137 Willowbrook	18
105	2138	7
106	2138 Willowbrook	6
107	2140	26
108	2140 Athens Park	15
109	2141	19
110	2141 Athens Park	11
111	2142	8
112	2142 Athens Park	6
113 114	2143 2143 Lynwgod	1
115	2170	52
116	2170 Firestone	15
117	2171	26
.118	2171 Firestone	8
119	2172	21
120	2172 Firestone	7
121	2173	15
122	2173 Firestone	8
123	2174	33 28 27. 7. 188 188 20 20 188 20 189 20 18
124	21/5	18
125	2175 Firestone	4 16
126	2176	State of AC Commission for the pro-

(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
127	2176 Firestone	7
128	2177	17
129	2177 Firestone	3
130	2178	19
131	2179 Firestone	
	Tot	al 479
A. S. S. S. S. C. C. C. C. C. S.	Palmdale	
132	2632 PALMDALE	2
133	2636 PALMDALE	2
	Tot	al 4
7 - 15 - 0.00 (200 section and additional and a section 200 section 200 section 200 section 200 section 200 sec	Compton	
134	2851 East Rancho Domingue	46
135	2852 East Rancho Domingue	24
136	2853 East Rancho Domingue	25
137	2871 West COMPTON	3
138	2872 West COMPTON	25
139	2873 West COMPTON	14
140	2874 West COMPTON	4:
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	То	tal 141
	Walnut	
141	2935 Rowland Hts East	1
142	2938 Rowland Hts East	2
143	2944 Covina Hills South	1
	· · · · · · · · · · · · · · · · · · ·	otal 4

^{* 07-31-2006}

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

Commons Comm		2005	
1 0271 LASD - ELA 4 2 0222 LASD - ELA 43 3 0273 LASD - ELA 12 4 0275 East Los Angeles 13 5 0276 7 6 0277 19 7 0278 41 8 0229 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 11 0285 12 13 0285 12 14 0286 LASD - ELA 16 15 0291 LASD - ELA 11 16 0291 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 **Eanox** 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0376 2 27 0377 9 28 0378 Los Angeles 10 29 0379 Los Angeles 10 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 **Total 181 **Norwalk** **Total 7** **Temple** 40 0583 Monrovia 25 **Total 25	(1-124)	REPORTING DISTRICT	Total Crimes*
2 0272 LASD - ELA 43 3 0273 LASD - ELA 12 4 0275 East Los Angeles 13 5 0276 7 6 0277 19 7 0278 41 8 0279 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 11 0283 8 11 0284 5 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Lennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 30 0380 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 7 Temple 40 0583 Monrovia 25 Total 25		East LA	
3 0273 LASD - ELA 12 4 0275 East Los Angeles 13 5 0276 7 6 0277 19 7 0278 41 8 0279 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 11 0283 8 11 0283 8 11 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 5 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 10 25 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 12 30 0380 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 75 Temple 40 0583 Monrovia 25 Total 25 Temple 40 0583 Monrovia 25 Total 25	1	0271 LASD - ELA	4
4 0275 East Los Angeles 5 0276 7 6 0277 19 7 0278 41 8 0279 Fast Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 12 0284 5 13 0285 12 14 0286 LASD ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Lennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0376 2 26 0376 2 27 0377 9 28 0378 Los Angeles 10 29 0379 Los Angeles 10 30 0380 Los Angeles 12 30 0380 Los Angeles 12 30 0381 12 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Norwalk 37 0491 Whittier County 2 39 0494 Whittier County 4 39 0494 Whittier County 4 39 0494 Whittier County 2 39 0494 Whittier County 2 39 0494 Whittier County 4 Total 7 Temple	2	0272 LASD - ELA	43
5 0276 7 6 0277 19 7 0278 41 8 0279 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 12 0284 5 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 16 15 0287 LASD - ELA 1 16 0291 LASD - ELA 1 18 0294 LASD - ELA 3 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 29 0379 Los Angeles 1 30 <td>.3</td> <td>0273 LASD - ELA</td> <td>12</td>	.3	0273 LASD - ELA	12
6 0277 19 7 0278 41 8 0279 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 11 0283 8 11 0284 5 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Lennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 12 30 0380 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1: Total 181 Norwalk 37 0491 Whittier County 2 39 0494 - Whittier County 4 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25 Total 25 Temple	4	0275 East Los Angeles	13
7 0278 41 8 0279 East Los Angeles 4 9 0280 East Los Angeles 8 10 0281 3 11 0283 8 12 0284 5 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Eennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0376 2 27 0377 9 28 0378 Los Angeles 10 25 0378 10 Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 12 30 0380 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 Whittier County 2 39 0494 - Whittier County 4 1 Total 7 Temple 40 0583 Monrovia 25 Total 25	5	0276	
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9 0280 East Los Angeles 8 10 0281 3 11 0283 8 112 0284 5 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Eennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 12 30 0380 Los Angeles 12 30 0380 Los Angeles 15 31 0381 12 32 0382 5 33 0383 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk Norwalk 37 0491 Whittier County 1 38 0492 - Whittier County 2 39 0494 - Whitter County 4 Total 7 Temple	8	0279 East Los Angeles	4
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12 0284 5 12 13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 2 17 0293 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Lennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Temple	11	0283	8
13 0285 12 14 0286 LASD - ELA 16 15 0287 LASD - ELA 11 16 0291 LASD - ELA 2. 17 0293 LASD - ELA 3. 18 0294 LASD - ELA 3. Total 212 Lennox 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 Whittier County 1 38 0492 - Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25	12	0284	
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16 0291 LASD - ELA 2 17 0293 LASD - ELA 1 18 0294 LASD - ELA 3 Total 212 Lennox. 20 0370 18 21 0371 15 22 0372 Athens 25 23 0373 15 24 0374 Los Angeles 10 25 0375 33 26 0376 2 27 0377 9 28 0378 Los Angeles 12 29 0379 Los Angeles 12 29 0379 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 - Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25	15	200 200 200 April 200 200 200 200 200 200 200 200 200 20	
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29 0379 Los Angeles 1 30 0380 Los Angeles 16 31 0381 12 32 0382 5 33 0383 5 34 0384 1 35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 Whittier County 1 38 0492 - Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25	A STATE OF THE PROPERTY OF THE		CALLERY CONTROL OF THE CONTROL OF TH
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35 0387 1 36 0388 2 Total 181 Norwalk 37 0491 - Whittier County 1 38 0492 - Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25.			A STATE OF THE STATE OF T
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Norwalk 37	36	CONTRACTOR CONTRACTOR DE CARTON DE C	error a compression communication of the second processing and communication of the second additional data and the second and the second additional data an
37 0491 - Whittier County 1 38 0492 - Whittier County 2 39 0494 - Whittier County 4 Total 7 Temple 40 0583 Monrovia 25 Total 25:		Control Control As Service Control Con	tal 181
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Total 7 Temple 40 0583 Monrovia 25 Total 25		CONCENTRATION OF THE PARTY OF THE SECOND SEC	2
Temple. 40 0583 Monrovia 25 Total 25:	39	0494 - Whittier County	4
40 0583 Monrovia 25 Total 25	J -9-C000000000X-7400-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-		otal 7
Total 25		Temple	
and the second s	40	0583 Monrovia	25
Altadena		To	otal 25
		Altadena	

(1-124)	REPORTING DISTRICT	Total Crimes*
41	0771	1
42	0772	1
San Dimas	Fot	al 2
43	0866 WEST COUNTY AREA	2
44	0867 WEST COUNTY AREA	5
45	0869 WEST COUNTY AREA	1.5
_	Tot	al 8
Lancaster .	1100.0	
46 47	1182 Quartz Hill 1188 Fairmont	4
48	1197 Lake Los Angeles	2
	CONTROL OF THE SECOND	al 7
	. Industry	
49	1420 WEST VALINDA	4
50 51	1421 WEST VALINDA	14 16
52	1440 VALINDA 1441 VALINDA	16 8
53	1442 EAST VALINDA	7
54	1443 EAST VALINDA	7
55	1460 BASSETT	1
56 57	1461 BASSETT	4
57 58	1462 BASSETT 1463 BASSETT	3 2
59	1470 East Hacienda Hts So	-2
60	1473 East Hacienda Hts So	12
61	1476 West Hacienda Hts So	3
62	1478 West Hacienda Hts So	7
	Pico Rivera	al 90
63	1575	13
64	1576	2
65	1578	14
	STATE OF THE PROPERTY OF THE P	al 32
66	Carson 1694 Torrance	21
67	1695 Torrance	1
68	1696 Torrance	1
69	1697 Torrance	2
70	1698 Torrance	2
		al 27
71	Century 2131	10
72	2132	5
73	2133	1
74	2134	4
75 76	2135 Willowbrook 2136	1 14
+ > 77	2136 Willowbrook	2

(1-124)	REPORTING DISTRICT	Total Crimes*
78	2137	22
. 79	2137 Willowbrook	3
80	2138	16
81	2138 Willowbrook	2
82	2140	14
83	2140 Athens Park	5
84	2141	22
85	2141 Athens Park	3
86	2142	5
87	2143	6
88	2143 Lynwood	1
89 90	2170	28
90 91	2170 Firestone	8
91 92	2171	14
93	2171 Firestone	4
94	2172	23
95	2172 Firestone	5
96	2173 2173 Firestone	16
97	2174 2174	3 41
98	2175	26
99	2175 Firestone	4
100	217.6 2176	10
101	2176 Firestone	5
102	2177	20
103	2177 Firestone	2
104	2178	8
105	2178 Firestone	2
106	2179	1
	Tot	al 355
	Lost Hills	And the second section of the section of the second section of the section of the second section of the second section of the section of
107	2211 Hidden Hills	1
	Total	al 1
	Palmdale	
108	2632 PALMDALE	1
109	2637 PALMDALE	3
	Tota	al 4
110	Compton	
110 111	2851 East Rancho Domingue	41
112	2852 East Rancho Domingue	15
113	2853 East Rancho Domingue	7
114	2871 West COMPTON 2872 West COMPTON	10
115	2873 West COMPTON	11
116	2874 West COMPTON	4
	SPECIAL CONTRACTOR SECTION CONTRACTOR OF CONTRACTOR AND AND CONTRACTOR ASSOCIATION OF CONTRACTOR AND AND ASSOCIATION OF CONTRACTOR ASSOCIATION O	il 93
a manga samuan ng pangangan Dangan Dangan Dangan	Walnut	
117	2930 Rówland Hts West	2
118	2931 Rowland Hts West	6

(1-124)	REPORTING DISTRICT	Total Crimes*
119	2932 Rowland Hts West	6
120	2934 Rowland Hts East	2
121	2935 Rowland Hts East	1
122	2937 Rowland Hts East	1
123	2938 Rowland Hts East	1
124	2945 Covina Hills South	1
	Total	20

* Crimes are as follows:

Adw - W/Firearm (PC245(A)(2)F)

Adw/Firearm (PC245/12022.5F)

Attempt Adw (PC664/245(A)(2)F)

Attempt Murder (PC664/187(A)F)

Attempt Murder (PC664/187(B)(1)F)

Attempt Murder (PC664/187(B)(3)F)

Homicide - Gang Related (PC187F[1])

Adw - Shoot At Dwelling (PC246F)

Attempt Assault (PC664/246F)

Armed Robbery/Gbi (PC211/12022(A)F)

Armed Robbery/Gbi (PC211/12022(B)F)

Attempt Robbery (PC664/211F)

Attempt Robbery (PC664/211/12022.5F)

Attempt Robbery (PC664/211AF)

Robbery (PC211F)

Robbery - Firearm (PC211/12022.5F)

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

2006**						
	7	n	n	6	*	×

(1-98)	REPORTING DISTRICT	Total Crimes*
	East LA	
Ī	0271 LASD - ELA	13
2	0273 LASD - ELA	2
3	0275 East Los Angeles	9 : 1
4	0276	7
5	0277	8
6	0278	14
7	0280 East Los Angeles	1.
8	0281	4
9	0282	1
10	0283	4
11	0284	5
12	0285	5
. 13	0286 LASD - ELA	10
14	0287 LASD - ELA	3
	Tota	186
	Lennox	
15	0370	14
16	0371	15
17	0372 Athens	15
18	0373	14
19	0374 Los Angeles	5
20	0375	29
21	0376	5,
22	0377	3
23	0378 Los Angeles	20
24 25	0379 Los Angeles	1
23 26	0380 Los Angeles	6
27	0381	4
28	0382	12
29	0383 0388	6
2.7		6
	Norwalk Norwalk	155
30	**************************************	-
31	0492 - Whittier County 0494 - Whittier County	1
32	0494 - Whittier County	1
9 2	0493 - Whitter County Tota	1
	Temple	3
33	0583 Monrovia	20
34 ·	0588 North San Gabriel	1
	Total	
	Lancaster	
35	1182 Quartz Hill	2
36	1186 Fairmont	1
37	1194 Roosevelt	1
38	1196	
39	1197 Lake Los Angeles	
	··· J - ·	•

2006**

(1-98)	REPORTING DISTRICT	Total Crimes*
	Tota	il 6 === " = = = = = = = = = = = = = = = =
***	Industry	
40	1420 WEST VALINDA	10
41 42	1421 WEST VALINDA	8
42. 43	1440 VALINDA	9
43	1441 VALINDA 1442 EAST VALINDA	4 5
45	1443 EAST VALINDA	4
46	1460 BASSETT	7
47	1461 BASSETT	1
48	1462 BASSETT	5
49	1470 East Hacienda Hts So	1
50	1472 East Hacienda Hts So	1
51	1473 East Hacienda Hts So	1
52	1475 West Hacienda Hts So	2
53	1476 West Hacienda Hts So	1
54	1478 West Hacienda Hts So	2
School for Parent Control or the Control of the Con		al 56
	Pico Rivera	
55	1571	2
56	1575	2:
57	1576	2
58	1578	4
		3 10
	Carson	
59	1694 Torrance	3
	Century	ii 3
60	2131 Century	
61	2131 Willowbrook	2 4
62	2132 · · ·	4
63	2132 Willowbrook	4
64	2134	1
65	2135	3
66	2135 Willawbrook	5
67	2136	3
68	2136 Willowbrook	3
69	2137	14
70	2137 Willowbrook	12
71	2138 Willowbrook	
72	2140	10
73	2140 Athens Park	8
74	2141	9
75 76	2141 Athens Park	9
7 6 , 77	2142	1
78	2143	3
79	2170 2170 Firestone	13
80	2170 Firestone 2171	1 11
THE STANGEST FOR STANGEST STANGES		1975年 - 1970 - 1000 音楽器器 英語機能 関連機能 - 1970

2006**

(1-98)	REPORTING DISTRICT	Total Crimes*
81	2171 Firestone	2
82	2172 Firestone	1
83	2173	4
84	2173 Firestone	3
85	2174	12
86	2175	8
87	2176	7
88	2176 Firestone	2
89	2177	3
90	2177 Firestone	2
91	2178	2
	Tota	l 167
	Compton	COMMITTION OF THE AMERICAN ASSESSMENT AND ASSESSMENT ASSESSMENT OF THE PROPERTY OF THE PROPERT
93	2851 East Rancho Domingue	12
93	2852 East Rancho Domingue	8
94	2853 East Rancho Domingue	10
95	2871 West COMPTON	3
96	2872 West COMPTON	16
97	2873 West COMPTON	4
	Tota	I 53
	Walnut	
98	2935 Rowland Hts East	1
	Tota	11

** 01-01-2006 through 07-31-2006

* Crimes are as follows:

Adw - W/Firearm (PC245(A)(2)F)

Adw/Firearm (PC245/12022.5F)

Attempt Adw (PC664/245(A)(2)F)

Attempt Murder (PC664/187(A)F)

Attempt Murder (PC664/187(B)(1)F)

Attempt Murder (PC664/187(B)(3)F)

Homicide - Gang Related (PC187F[1])

Adw - Shoot At Dwelling (PC246F)

Attempt Assault (PC664/246F)

Armed Robbery/Gbi (PC211/12022(A)F)

Armed Robbery/Gbi (PC211/12022(B)F)

Attempt Robbery (PC664/211F)

Attempt Robbery (PC664/211/12022.5F)

Attempt Robbery (PC664/211AF)

Robbery (PC211F)

Robbery - Firearm (PC211/12022.5F)

Implementation Team

Operations Lieutenant

Operations Sergeant

Community Resource Deputy

OA

Narcotics Lieutenant

January 1, 2008

TRAILER 2 TEAMS Gang Lieutenant Narcotics Sergeant 1 Sheriff's Station Clerk II 1 Crime Analyst1 Law Enforcement Technician1 DCFS Worker

(16) Gang Investigators (B1)(2) Narcotics Investigators (B1)

(2) Sergeants

1 Probation Officer

(2) Sergeants

(16) Gang Investigators (B1)

(2) Narcotics Investigators (B1)

1 Probation Officer

Sheriff's Department GANG REDUCTION UNIT Incremental Implementation

			Cumulative		Cumulative
Timeline	Teams		Annual Cost	Positions	Positions
Phase 1					
January, 2007	Implementation Team	6 months	\$ 1,499,000	6	6
Phase 2					
July, 2007 -	Implementation Team	12 months		6	
June, 2008	Team 1	6 months	\$ 4,266,000	26	32
Phases 3 & 4					
July, 2008 -	Implementation Team	12 months		6	
June, 2009	Team 1	12 months		26	
,	Team 2	12 months		20	
	Team 3	6 months	\$ 13,145,000	32	84
Phases 5 & 6					
July, 2009 -	Implementation Team	12 months		6	
June, 2010	Team 1	12 months		26	
	Team 2	12 months		20	
	Team 3	12 months		32	
	Team 4	12 months		24	
	Team 5	6 months	\$ 22,401,000	25	133
Phase 7					
July, 2010 -	Implementation Team	12 months		6	
June, 2011	Team 1	12 months		26	
	Team 2	12 months		20	
	Team 3	12 months		32	
	Team 4	12 months		24	
	Team 5	12 months		25	
	Team 6	12 months	\$ 24,501,000	20	153

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budget\2006-07\gang reduc teams

SHERIFF'S DEPARTMENT 2006-07 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Priority:	
Status	
Base Request Unmet Need	•
Unmet Need	

Budget Unit: - Division: - Unit Code: Unit Name: -		Curre Mand New	atory Cost Program		ase/Decre	ase		Status Base Req Unmet Ne	
Program Title: Gang Reduction Team Program	ram - Phas	se 1- In	nplementati	on Team					
PROGRAM BUDGET Salaries and Employee Benefits By Positio Job # Item # Position	Safety/	No. of	[1] Monthly Salary Top Step	6 Months Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
Lieutenant Sergeant Deputy Sheriff, B/I Operations Assistant II Crime Analyst Law Enforcement Technician	s s c c	1.0 1.0 1.0 1.0 1.0	\$9,849.84 8,289.65 6,940.59 4,260.73 4,904.00 3,607.91	\$59,099 49,738 41,644 25,564	\$1,625 1,368 1,145 703 809 595 0	\$57,474 48,370 40,498 0 0 0		\$26,940 22,672 18,983 8,858 10,195 7,500 0	\$84,413 71,043 59,481 33,719 38,810 28,553 0
Net Salaries & Employee Benefits		6.0		\$227,116	\$6,246	\$146,342	\$74,528	\$95,148	\$316,018
Services and Supplies (List Attached)									. 321,100
Fixed Assets (List Attached)									861,870
GROSS APPROPRIATION									\$1,498,988
Less: Intrafund Transfers (IFT)	•								
Less: Revenue (List Attached)									0
NET COUNTY COST				· · · · · · · ·					\$1,498,988
PROGRAM REQUEST DESCRIPTION (WHAT)								
REASON FOR REQUEST/JUSTIFICATION (W	HY)								

SHERIFF'S DEPARTMENT 2006-07 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Priority:	0
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		Request Type	Status_
Budget Unit: Division: Unit Code: Unit Name	-	Current Service Level Increase/Decrease Mandatory Cost Increase New Program	Base Request Unmet Need
Program Name:	Gang Reduction Team Program -	Phase 1- Implementation Team	

	Sworn <u>46.873%</u>	Civilian 35.630%	Sworn <u>Amount</u>	Civilian <u>Amount</u>	Total
Positions			3.0	3.0	6.00
Net Salaries			\$146,342	\$74,528	\$220,871
Retirement	15.881%	8.608%	23,241	6,415	29,656
Pension Bond Debt Service	4.674%	2.533%	6,840	1,888	8,728
Pension Savings Plan	0.000%	0.043%	0	32	32
Unemployment Insurance	0.026%	0.026%	38	19	57
Retiree Health Insurance	3.731%	3.731%	5,460	2,781	8,241
Long Term Disability Insurance	0.232%	0.232%	340	173	513
OASDI/Medicare	0.948%	0.948%	1,387	707	2,094
Health Insurance	0.174%	0.174%	255	130	385
Dental Insurance	0.241%	0.241%	353	180	533
Life Insurance	0.012%	0.012%	18	9	27
Peace Officer Relief Contributions	0.398%	0.000%	582	. 0	582
Workers' Compensation	6.123%	6.123%	8,961	4,563	13,524
Flex Plan	0.083%	0.083%	121	62	183
Choices Plan	7.789%	7.789%	11,399	5,805	17,204
Horizons Plan	0.200%	0.200%	293	149	442
Savings Plan	2.084%	2.084%	3,050	1,553	4,603
Options Plan	1.928%	1.928%	2,821	1,437	4,258
Bilingual Bonus	0.120%	0.120%	176	89	265
Shooting Bonus	0.202%	0.000%	296	0	296
Megaflex Plan	0.753%	0.753%	1,102	561	1,663
Uniform Allowance	1.273%	0.000%	1,864	. 0	1,864
Total	46.873%	35.628%	\$214,939	\$101,081	\$316,021

SERVICES AN	ID SUPPLIES DETAIL		
Acct			
<u>Code</u>	Account Name	Amount	<u>Justification</u>
Rent		135,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
Servic	es & Supplies	18,000	Start-up cost for employees @ \$3,000 per employee.
Servic	es & Supplies	6,000	Employee Ongoing yearly cost @ \$2,000 per employee.
Trainir	ng	5,400	Training
Repair	rs and Maintenance	5,200	Vehicle annual maintenance costs
Fuel		5,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
Perso	nal Equipment	108,000	Radio, digital audio, vest, helmet, etc.
Team	Equipment	4,500	(Video camera, ram, pcik, shield, ladder, weapons)
Comp	uter Equipment	34,000	laptops and video conferencing capabilities
T-4-1		004.400	
Total		321,100	

FIXED AS	SSETS-	-EQUIPMENT DETAIL		
Acct	Acct			,
Code	Type	Account Name	<u>Amount</u>	<u>Justification</u>
		Vehicles	535,810	Black & White @\$48,710
		Vehicles	279,060	unmarked @\$46,510
		Vehicles	17,000	for LET @\$17,000
		Mobile Office	30,000	one-time only purchase
				·
Total			861,870	

	E DETAIL Acct Type	Account Name	<u>Amount</u>	Revenue Source
Total			\$0	

Gang Reduction Team3.xt

2007-08 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Budget Unit: - Division: - Unit Code:			Request Type Current Service Level Increase/Decrease Mandatory Cost Increase New Program						Status - Base Request Unmet Need			
Unit Name		U		- 3,								
Program Title:	Gang Reduction Team Progr	am - Phas	se 1 & 2									
PROGRAM BUDG	<u>SET</u>											
Salaries and En	nployee Benefits By Position	Safety/		[1]		0.1						
Job# <u>ltem</u> :	# Position	Civilian (S/C)?	No. of <u>Pos</u>	Monthly Salary Top Step	Annual Salary Top Step	Salary Savings <u>2.75%</u>	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total <u>S & EBs</u>		
Implementation	Lieutenant	s	1.0	\$10,145.34	\$121,744	\$3,348	\$118,396	\$0	\$55,496	\$173,892		
(6 mos)	Sergeant	S	1.0	8,538.34	102,460	2,818	99,642	0	46,705	146,348		
	Deputy Sheriff, B/I Operations Assistant II	S C	1.0 1.0	7,148.81 4,260.73	85,786 54 420	2,359	83,427	0	39,104	122,531		
	Crime Analyst	Ċ	1.0	4,904.00	51,129 58,848	1,406 1,618	0	49,723 57,230	17,715 20,390	67,438 77,619		
	Law Enforcement Technician	č	1.0	3,607.91	43,295	1,191	0	42,104	15,001	57,105		
	Subtotal		6.0	,	\$463,261	\$12,740	\$301,465	\$149,057	\$194,411	\$644,933		
Team 1 (6 Mos)	Captain	S	1.0	11,824.03	70,944	1,951	68,993	0	32,339	101,332		
	Lieutenant	S	2.0	10,145.34	121,744	3,348	118,396	0	55,496	173,892		
	Sergeant Deputy Sheriff, B/I	S S	3.0	8,538.34	153,690	4,226	149,464	0	70,058	219,521		
	Secretary V	C	18.0 1.0	7,148.81 3,770.00	772,071 22,620	21,232 \$622	750,839 \$0	0 \$21,998	351,939	1,102,779		
	Sheriff Station Clerk	č	1.0	3,179.03	19,074	525	<u>0</u>	φ21,996 18,550	\$7,837 <u>6,609</u>	\$29,835 <u>25,159</u>		
	Subtotal		26.0	•	1,089,200	29,953	1,018,699	40,548	491,939	1,551,186		
	Team Overtime				0 0	0 0	0 0	0 0	0 0	0 2 50,000		
Net Salaries & E	Employee Benefits		32.0		\$1,552,461	\$42,693	\$1,320,164	\$189,604	\$686,350	\$2,446, 1 18		
Services and Sup	oplies (List Attached)									955,493		
Fixed Assets (Lis	t Attached)									864,870		
GROSS APPROPE	RIATION									\$4,266,481		
Less: Intrafund T	ransfers (IFT)											
Less: Revenue (L	List Attached)									0		
NET COUNTY CO	ST									\$4,266,481		
ROGRAM REQU	EST DESCRIPTION (WHAT)	_,		·					72.50			
		·										
REASON FOR REC	QUEST/JUSTIFICATION (WHY)	!										
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SHERIFF'S DEPARTMENT 2007-08 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

PROGRAM REQUEST WORKSHEET	
Request Type	Status
Current Service Level Increase/Decrease	- Base Request
Mandatory Cost Increase	- Unmet Need
Now Program	

Priority: 0

Division: Unit Code: Unit Name	-	Mandatory Cost Increase New Program	- Unmet Need	
Program Name:	Gang Reduction Team Program - Ph	ase 1 & 2		

	Sworn 46.873%	Civilian 35.630%	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions			26.0	6.0	32.00	
let Salaries			\$1,320,164	\$189,604	\$1,509,768	
Retirement	15.881%	8.608%	209,655	16,321	225,976	
Pension Bond Debt Service	4.674%	2.533%	61,704	4,803	66,507	
ension Savings Plan	0.000%	0.043%	0	82	82	
nemployment Insurance	0.026%	0.026%	343	49	392	
etiree Health Insurance	3.731%	3.731%	49,255	7,074	56,329	
ong Term Disability Insurance	0.232%	0.232%	3,063	440	3,503	
ASDI/Medicare	0.948%	0.948%	12,515	1,797	14,312	
lealth Insurance	0.174%	0.174%	2,297	330	2,627	
Pental Insurance	0.241%	0.241%	3,182	457	3,639	
ife Insurance	0.012%	0.012%	158	23	181	
Peace Officer Relief Contributions	0.398%	0.000%	5,254	0	5,254	
Vorkers' Compensation	6.123%	6.123%	80,834	11,609	92,443	
lex Plan	0.083%	0.083%	1,096	157	1,253	
Choices Plan	7.789%	7.789%	102,828	14,768	117,596	
lorizons Plan	0.200%	0.200%	2,640	379	3,019	
Savings Plan	2.084%	2.084%	27,512	3,951	31,463	
Options Plan	1.928%	1.928%	25,453	3,656	29,109	
Bilingual Bonus	0.120%	0.120%	1,584	228	1,812	
Shooting Bonus	0.202%	0.000%	2,672	0	2,672	
Negaflex Plan	0.753%	0.753%	9,941	1,428	11,369	
Iniform Allowance	1.273%	0.000%	16,811	0	16,811	
otal	46.873%	35.628%	\$1,938,961	\$257,156	\$2,196,117	

ERVICES AND	SUPPLIES DETAIL			
Acct				
Code	Account Name	<u>Amount</u>	<u>Justification</u>	
Other	County Cost	\$177,193	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS	
Rent		270,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft	
Servi	ces & Supplies	78,000	Start-up cost for employees @ \$3,000 per employee.	
Servi	ces & Supplies		Employee Ongoing yearly cost @ \$2,000 per employee.	
Inves	tigative costs	22,500	includes state of the art investigative techniques	
Traini	ing	35,100	Training	
Repa	irs and Maintenance	33,800	Vehicle annual maintenance costs	
Fuel		165,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)	
Perso	nal Equipment	99,000	Radio, digital audio, vest, helmet, etc.	
	Equipment		(Video camera, ram, pick, shield, ladder, weapons)	
Comp	outer Equipment	32,400	laptops and video conferencing capabilities	
Total		955,493		

Budget Unit: _

 Acct Code
 Type
 Account Name
 Amount
 Justification

 Vehicles
 \$535,810
 Black & White @\$48,710

 Vehicles
 279,060
 unmarked @\$46,510

 Captain's Car
 50,000

REVENUE Acct Code	DETAIL Acct Type	Account Name	<u>Amount</u>	Revenue Source	
					Ì
Total			\$0		

2008-09 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Budget Unit: - Division: - Unit Code: Unit Name: -			Request Type Current Service Level Increase/Decrease Mandatory Cost Increase New Program						Status - Base Request Unmet Need			
Program Title:	Gang Reduction Team Progr	am - Pha	se 1, 2, 3	& 4								
	July 2008 - Jun 2009											
	mployee Benefits By Position	Safety/ Civilian	No. of	[1] Monthly Salary	Annual Salary	Salary Savings	Net Salaries	Net Salaries	[2]	Total		
Job# <u>Item</u>	# Position	(S/C)?	Pos	Top Step	Top Step	2.75%	(Sworn)	(Civilian)	EBs	S & EBs		
Implementation Team 01/01/07	Lieutenant Sergeant Deputy Sheriff, B/I Operations Assistant II Crime Analyst Law Enforcement Technician Subtotal	s s s c c c	1.0 1.0 1.0 1.0 1.0 1.0 6.0	\$10,449.70 8,794.49 7,363.27 4,260.73 4,904.00 3,607.91	\$125,396 105,534 88,359 51,129 58,848 43,295 \$472,561	\$3,448 2,902 2,430 1,406 1,618 <u>1,191</u> \$12,995	\$121,948 102,632 85,929 0 0 0 \$310,509	\$0 0 49,723 57,230 42,104 \$149,057	\$57,161 48,107 40,278 17,716 20,391 15,002 \$198,654	150,738 126,207 67,439 77,621 <u>57,106</u>		
Team 1 - as of 01/01/2008	Captain Lieutenant Sergeant Deputy Sheriff, B/I Secretary V Sheriff Station Clerk Subtotal	S S S C C	1.0 2.0 3.0 18.0 1.0 26.0	\$12,296.99 10,449.70 8,794.49 7,363.27 3,770.00 3,179.03	\$147,564 250,793 316,602 1,590,467 45,240 38,148 2,388,813	4,058 6,897 8,707 43,738 \$1,244 1,049 65,692	143,506 243,896 307,895 1,546,729 \$0 <u>0</u> 2,242,026	0 0 0 \$43,996 37,099 81,095	67,266 114,321 144,320 724,998 \$15,675 13,218	358,217 452,215 2,271,727 \$59,671		
Team 2 - as of 7/1/2008	Sergeant Deputy Sheriff, B/I Subtotal	s s	2.0 18.0 20.0	8,794.49 7,363.27	\$211,068 1,590,467 \$1,801,534	\$5,804 <u>43,738</u> \$49,542	\$205,263 1,546,729 \$1,751,992	\$0 <u>0</u> \$0	\$96,213 <u>724,995</u> \$821,208	\$301,476 2,271,724 \$2,573,200		
Team 3 - as of 1/1/2009	Lieutenant Sergeant Deputy Sheriff, B/I Crime Analyst Law Enforcement Technician Sheriff Station Clerk Subtotal	\$ \$ C C	1.0 4.0 24.0 1.0 1.0 1.0	10,449.70 8,794.49 7,363.27 4,904.00 3,607.91 3,179.03	62,698 211,068 1,060,311 29,424 21,647 19,074 1,404,223	1,724 5,804 29,159 809 595 525 38,616	60,974 205,263 1,031,153 0 0 0 1,297,390	0 0 0 28,615 21,052 18,550 68,217	28,580 96,213 483,330 10,195 7,501 6,609 632,428	89,554 301,476 1,514,483 38,810 28,553 25,159 1,998,035		
	Team Overtime				0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 750,000		
Net Salaries & E	Employee Benefits		84.0		\$6,067,132	\$166,846	\$5,601,917	\$298,369	\$2,732,088	\$9,382,373		
Services and Sup	pplies (List Attached)								•	1,946,186		
Fixed Assets (Lis	st Attached)											
GROSS APPROPE	RIATION									1,816,270		
Less: Intrafund T	ransfore (IET)									\$13,144,829		
Less: Revenue (L	•									0		
IET COUNTY COS				· ·						\$13,144,829		
ROGRAM REQU	EST DESCRIPTION (WHAT)									·		
EASON FOR REC	QUEST/JUSTIFICATION (WHY)				-							
										1		

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SHERIFF'S DEPARTMENT 2008-09 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

9-09 BODGET REQUEST	
AM REQUEST WORKSHEET	
Request Type	Status
Current Service Level Increase/Decrease	- Base Request
Mandatory Cost Increase	- Unmet Need

Priority: 0

Budget Unit:	Current Service Level Increase/Decrease Mandatory Cost Increase New Program	- Base Request - Unmet Need
Program Name: Gang Reduction Team Program	- Phase 1, 2, 3 & 4	

	Sworn <u>46.873%</u>	Civilian 35.630%	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions			76.0	8.0	84.00	
Net Salaries			\$5,601,917	\$298,369	\$5,900,286	
Retirement	15.881%	8.608%	889,640	25,684	915,324	
Pension Bond Debt Service	4.674%	2.533%	261,834	7,558	269,392	
Pension Savings Plan	0.000%	0.043%	0	128	128	
Unemployment Insurance	0.026%	0.026%	1,456	78	1.534	
Retiree Health Insurance	3.731%	3.731%	209,008	11,132	220,140	
Long Term Disability Insurance	0.232%	0.232%	12,996	692	13,688	
OASDI/Medicare	0.948%	0.948%	53,106	2,829	55,935	
Health Insurance	0.174%	0.174%	9,747	519	10,266	
Dental Insurance	0.241%	0.241%	13,501	719	14,220	
Life Insurance	0.012%	0.012%	672	36	708	
Peace Officer Relief Contributions	0.398%	0.000%	22,296	0	22,296	
Workers' Compensation	6.123%	6.123%	343,005	18,269	361,274	
Flex Plan	0.083%	0.083%	4,650	248	4,898	
Choices Plan	7.789%	7.789%	436,333	23,240	459,573	
Horizons Plan	0.200%	0.200%	11,204	597	11,801	
Savings Plan	2.084%	2.084%	116,744	6,218	122,962	
Options Plan	1.928%	1.928%	108,005	5,753	113,758	
Bilingual Bonus	0.120%	0.120%	6,722	358	7,080	
Shooting Bonus	0.202%	0.000%	11,338	0	11,338	
Megaflex Plan	0.753%	0.753%	42,182	2,247	44,429	
Uniform Allowance	1.273%	0.000%	71,335	0 .	71,335	
Total	46.873%	35.628%	\$8,227,691	\$404,674	\$8,632,365	

SERVICES Acct	AND SUPPLIES DETAIL		
<u>Code</u>	Account Name	<u>Amount</u>	<u>Justification</u>
Ri Se Se In Tr Ri Fu Pe Te	ther County Cost ent ent ervices & Supplies ervices & Supplies evestigative costs aining epairs and Maintenance uel ersonal Equipment eam Equipment omputer Equipment	270,000 156,000 116,000 112,500 134,100 91,800 330,000 220,500 13,500	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft Start-up cost for employees @ \$3,000 per employee. Employee Ongoing yearly cost @ \$2,000 per employee. includes state of the art investigative techniques Training Vehicle annual maintenance costs Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon) Radio, digital audio, vest, helmet, etc. (Video camera, ram, pick, shield, ladder, weapons) laptops and video conferencing capabilities
Total		1,946,186	

		QUIPMENT DETAIL		 	
Acct Code	Acct Type	Account Name	Amount	<u>Justification</u>	
		Vehicles Vehicles LET vehicles Mobile Office			
Total			\$1,816,270		

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REVENUE Acct Code	DETAIL Acct Type	Account Name	Amount	Revenue Source
Total			\$0	

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2009-10 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

	Request Type	Status
Budget Unit:	Current Service Level Increase/Decrease	- Base Request
Division:	Mandatory Cost Increase	Onmet weed
Unit Code:	New Program	
Unit Name:		
	•	

Program Title: Gang Reduction Team Program - Phase 1, 2, 3, 4, & 5 July 2008 - Jun 2009 PROGRAM BUDGET Salaries and Employee Benefits By Position [1] Salary Net Safety/ Monthly Annual Net Salary Civilian No. of Salary Savings Salaries Salaries [2] Total S & EBs Item # Position Top Step Top Step 2.75% (Sworn) (Civilian) <u>EBs</u> Job# (S/C)? Pos \$57,161 s \$121,948 \$0 \$179,109 Implementation Lieutenant 1.0 \$10,449.70 \$125,396 \$3,448 Team 01/01/07 s 8,794.49 105,534 2,902 102,632 0 48,107 150,738 Sergeant 1.0 Deputy Sheriff, B/I s 85,929 0 40,278 126,207 1.0 7,363.27 88,359 2,430 17,716 Operations Assistant II С 1.406 49,723 67,439 4.260.73 51.129 0 10 Crime Analyst С 1.0 4,904.00 58,848 1,618 0 57,230 20,391 77,621 57,106 Law Enforcement Technician С 3,607.91 43,295 42,104 15,002 1.0 1,191 Subtotal 6.0 \$472,561 \$12,995 \$310,509 \$149,057 \$198,654 \$658,220 s 210,771 Team 1 - as of Captain 1.0 \$12,296,99 \$147,564 4,058 143,506 n 67,266 01/01/2008 Lieutenant s 2.0 10,449.70 250,793 6,897 243,896 Ð 114,321 358,217 Sergeant s 3.0 8,794.49 316,602 8,707 307,895 0 144,320 452,215 Deputy Sheriff, B/I 43,738 724.998 S 18.0 7.363.27 1,590,467 1,546,729 0 2.271.727 43,996 Secretary V С 1.0 3,770.00 45,240 1,244 n 15,676 59,672 Sheriff Station Clerk С 1.0 3,179.03 38,148 1,049 37,099 13,218 50,318 Subtotal 26.00 2,388,813 65,692 81,095 1,079,799 3,402,920 2.242.026 Team 2 - as of s 2.0 8,794.49 \$5,804 \$0 \$96,213 \$301,476 Sergeant 211,068 \$205,263 7/1/2008 Deputy Sheriff, B/I s 7,363.27 43,738 724.995 18.0 1,590,466 1.546.728 2,271,723 0 Subtotal \$1,801,534 \$1,751,992 \$821,208 20.0 \$49,542 \$0 \$2,573,200 Team 3 - as of Lieutenant S 10,449.70 125,396 0 57,160 179,108 1.0 3.448 121.948 1/1/2009 Sergeant S 8,794.49 422,136 11,609 410,527 0 192,425 602,952 4.0 Deputy Sheriff, B/I S 24 0 2,120,622 966,660 3,028,965 7 363 27 58.317 2.062.305 0 Crime Analyst С 1.0 4,904.00 58,848 1,618 n 57,230 20,390 77,619 Law Enforcement Technician С 1.0 3,607.91 43,295 1,191 0 42,104 15,001 57,105 Sheriff Station Clerk 1.0 3,179.03 38,148 1,049 37,099 13,218 50,317 0 Subtotal 32.00 2,808,446 77,232 2,594,780 136,433 1,264,854 3,996,068 Team 4 - as of S 8,794,49 \$5,804 \$205,263 \$0 \$96,213 \$301,476 Sergeant 2.0 211 068 Deputy Sheriff, B/I 7/1/2009 7.363.27 \$724,995 \$2,271,723 S 18.0 1,590,466 \$43,738 \$1,546,728 \$0 Operations Assistant III С 1.0 4.880.00 58,560 \$1,610 \$0 \$56,950 \$20,290 \$77,240 Operations Assistant I С 3,436.64 41,240 \$1,134 \$40,106 \$14,289 \$54,394 1.0 \$0 Senior Clerk С 1.0 2,941.00 35,292 \$971 \$0 \$34,321 \$12,228 \$46,550 Senior Typist Clerk С 1.0 3.013.55 36,163 \$994 \$35,168 \$12,530 \$47,698 \$0 **Subtotal** 24.0 \$1,972,788 \$54,252 \$1,751,992 \$166,545 \$880,544 \$2,799,081 Team 5 - as of Lieutenant S 1.0 10,449.70 125,396 3,448 121,948 0 57,160 179,108 1/1/2010 Sergeant S 3.0 8,794.49 316,602 8,707 307,895 144,319 452,214 0 Deputy Sheriff, B/I s 724,995 7.363.27 1,590,467 18.0 43,738 1,546,729 0 2,271,724 С Crime Analyst 4,904.00 1.0 58,848 1,618 n 57,230 20.390 77,619 Law Enforcement Technician С 1.0 3,607.91 43,295 42,104 15,001 57,105 1,191 0 Sheriff Station Clerk 1.0 3,179.03 38,148 1,049 37,099 13,218 50,317 0 Subtotal 25.00 2,172,756 59,751 1,976,572 136,433 975,083 3,088,088 0 **Team Overtime** 0 0 0 1,500,000 0 0 Net Salaries & Employee Benefits 133.0 \$11,616,899 \$319,465 \$10,627,871 \$669,563 \$5,220,142 \$18,017,576 Services and Supplies (List Attached) \$2,892,776 Fixed Assets (List Attached) 1.490.700 GROSS APPROPRIATION \$22,401,052 Less: Intrafund Transfers (IFT) Less: Revenue (List Attached) 0

PROGRAM REQUEST DESCRIPTION (WHAT)

NET COUNTY COST

\$22,401,052

REASON FOR REQUEST/JUSTIFICATION (WHY)	 		
·		•	

SHERIFF'S DEPARTMENT 2009-10 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

Priority:	0	
•		

Budget Unit: Division: Unit Code: Unit Name	-	Request Type Current Service Level Increase/Decrease Mandatory Cost Increase New Program	Status - Base Request - Unmet Need
Program Name:	Gang Reduction Team Program	Phase 1, 2, 3, 4, & 5	

	Sworn <u>46.873%</u>	Civilian 35.630%	Sworn <u>Amount</u>	Civilian Amount	<u>Total</u>	
Positions			100.0	33.0	133.00	
Net Salaries			\$10,627,871	\$669,563	\$11,297,434	
Retirement	15.881%	8.608%	1,687,812	57,636	1,745,448	
Pension Bond Debt Service	4.674%	2.533%	496,747	16,960	513,707	
Pension Savings Plan	0.000%	0.043%	. 0	288	288	
Unemployment Insurance	0.026%	0.026%	2,763	174	2,937	
Retiree Health Insurance	3.731%	3.731%	396,526	24,981	421,507	
Long Term Disability Insurance	0.232%	0.232%	24,657	1,553	26,210	
OASDI/Medicare	0.948%	0.948%	100,752	6,347	107,099	
Health Insurance	0.174%	0.174%	18,492	1,165	19,657	
Dental Insurance	0.241%	0.241%	25,613	1,614	27,227	
Life Insurance	0.012%	0.012%	1,275	80	1,355	
Peace Officer Relief Contributions	0.398%	0.000%	42,299	0	42,299	
Workers' Compensation	6.123%	6.123%	650,745	40,997	691,742	
Flex Plan	0.083%	0.083%	8,821	556	9,377	
Choices Plan	7.789%	7.789%	827,805	52,152	879,957	
Horizons Plan	0.200%	0.200%	21,256	1,339	22,595	
Savings Plan	2.084%	2.084%	221,485	13,954	235,439	
Options Plan	1.928%	1.928%		12,909	217,814	
Bilingual Bonus	0.120%	0.120%	12,753	803	13,556	
Shooting Bonus	. 0.202%	0.000%	21,511	0	21,511	
Megaflex Plan	0.753%	0.753%	80,028	5,042	85,070	
Uniform Allowance	1.273%	0.000%	135,335	0	135,335	
Total	46.873%	35.628%	\$15,609,451	\$908,113	\$16,517,564	

Acct <u>Code</u>	Account Name	Amount	<u>Justification</u>	
	Other County Cost (DSO)	\$1,021,876	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS	
	Rent		Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft	
	Services & Supplies	147,000	Start-up cost for employees @ \$3,000 per employee.	
	Services & Supplies	· ·	Employee Ongoing yearly cost @ \$2,000 per employee.	
	Investigative costs	·	includes state of the art investigative techniques	
	Training	222,300	Training	
	Repairs and Maintenance	219,300	Vehicle annual maintenance costs	
	Fuel	330,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)	
	Personal Equipment	189,000	Radio, digital audio, vest, helmet, etc.	
	Team Equipment	9,000	(Video camera, ram, pick, shield, ladder, weapons)	
	Computer Equipment	64,800	laptops and video conferencing capabilities	
otal		2,892,776		

Acct Code	Acct <u>Type</u>	Account Name	Amount	<u>Justification</u>
	\ L	√ehicles √ehicles LET vehicles Mobile Office		Black & White @\$48,710 unmarked @\$46,510
otal			\$1,490,700	

REVENUE	DETAIL
Acct	Acct

Code Type Account Name Amount Revenue Source

Total \$0

Gang Reduction Team3

₩3 1/7006 9 38 AM

20010-11 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

		Request Type	Status
Budget Unit:		Current Service Level Increase/Decrease	- Base Request
Division: Unit Code:	-	Mandatory Cost Increase New Program	Unmet Need
Unit Name:	-		
Program Title: G	ang Reduction Team Program -	Phase 1, 2, 3, 4, 5 & 6	

	nployee Benefits By Position	Safety/ Civilian		[1] Monthly Salary	Annual Salary	Salary Savings	Net Salaries	Net Salaries	[2]	Tota
Job # <u>Item i</u>	# <u>Position</u>	(S/C)?	<u>Pos</u>	Top Step	Top Step	<u>2.75%</u>	(Sworn)	(Civilian)	EBs	S & EBs
Implementation	Lieutenant	S	1.0	\$10,449.70	125,396	\$3,448		\$0	\$57,161	\$179,10
Team 01/01/07	Sergeant	S	1.0	8,794.49	105,534	2,902		0	48,107	150,73
	Deputy Sheriff, B/I	S	1.0	7,363.27	88,359	2,430	•	0	40,278	126,20
	Operations Assistant II	C	1.0	4,260.73	51,129	1,406		49,723	17,716	67,43
	Crime Analyst	C C	1.0	4,904.00	58,848	1,618		57,230	20,391	77,62
	Law Enforcement Technician Subtotal	· ·	<u>1.0</u> 6.0	3,607.91	43,295 \$472,561	<u>1,191</u> \$12,995	\$310,509	42,104 \$149,057	15,002 \$198,654	57,10 \$658,22
Team 1 - as of	Captain	s	1.0	\$12,296.99	\$147,564	4,058		0	67,266	210,77
	Lieutenant	S	2.0	10,449.70	250,793	6,897	•	0	114,321	358,21
01/01/2008	Sergeant	S	3.0	8,794.49	316,602	8,707		0	144,320	452,21
	Deputy Sheriff, B/I	S	18.0	7,363.27	1,590,467	43,738		0	724,998	2,271,72
	Secretary V	C	1.0	3,770.00	45,240	1,244		43,996	15,676	59,67
	Sheriff Station Clerk	С	<u>1.0</u>	3,179.03	<u>38,148</u>	1,049	_	<u>37,099</u>	<u>13,218</u>	<u>50,31</u>
	Subtotal		26.0		2,388,813	65,692	2,242,026	81,095	1,079,799	3,402,92
Team 2 - as of 7/1/2008	Sergeant Deputy Sheriff, B/I	S S	2.0 18.0	8,794.49 7,363.27	211,068 1,590,466	\$5,804 43,738		\$0 <u>0</u>	\$96,213 724,995	\$301,476 2,271,72
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Subtotal	Ū	20.0	7,000.27	\$1,801,534	\$49,542	\$1,751,992	\$ <u>0</u>	\$821,208	\$2,573,20
Team 3 - as of	Lieutenant	s.	1.0	10,449.70	125,396	3,448	121,948	0	57,160	179,10
1/1/2009	Sergeant	S	4.0	8,794.49	422,136	11,609	•	0	192,425	602,95
	Deputy Sheriff, B/I	S	24.0	7,363.27	2,120,622	58,317		0	966,660	3,028,96
	Crime Analyst	C	1.0	4,904.00	58,848	1,618		57,230	20,391	77,62
	Law Enforcement Technician	С	1.0	3,607.91	43,295	1,191		42,104	15,002	57,10
	Sheriff Station Clerk	C	1.0	3,179.03	<u>38,148</u>	<u>1,049</u>		<u>37,099</u>	<u>13,218</u>	50,31
	Subtotal		32.00		2,808,446	77,232	2,594,780	136,433	1,264,856	3,996,070
Team 4 - as of	Sergeant	S	2.0	8,794.49	211,068	\$5,804	\$205,263	\$0	96,213	\$301,47
7/1/2009	Deputy Sheriff, B/I	S	18.0	7,363.27	1,590,466	\$43,738	\$1,546,728	\$0	724,998	\$2,271,72
	Operations Assistant III	С	1.0	4,880.00	58,560	\$1,610	\$0	\$56,950	20,291	\$77,24
	Operations Assistant I	C	1.0	3,436.64	41,240	\$1,134		\$40,106	14,290	\$54,39
	Senior Clerk	С	1.0	2,941.00	35,292	\$971	\$0	\$34,321	12,229	\$46,55
	Senior Typist Clerk Subtotal	С	<u>1.0</u> 24.0	3,013.55	36,163 \$1,972,788	\$994 \$54,252	<u>\$0</u> \$1,751,992	\$35,168 \$166,545	<u>12,530</u> \$880,551	\$47,699 \$2,799,081
Team 5 - as of	Lieutenant	s	1.0	10,449.70	125,396	3,448	121,948	0	57,160	179,108
1/1/2010	Sergeant	S	3.0	8,794.49	316,602	8,707	307,895	0	144,319	452,214
	Deputy Sheriff, B/I	S	18.0	7,363.27	1,590,467	43,738	1,546,729	. 0	724,995	2,271,72
	Crime Analyst	С	1.0	4,904.00	58,848	1,618	0	57,230	20,391	77,62
	Law Enforcement Technician	С	1.0	3,607.91	43,295	1,191	0	42,104	15,002	57,100
	Sheriff Station Clerk	С	1.0	3,179.03	<u>38,148</u>	<u>1,049</u>	<u>0</u>	37,099	13,218	<u>50,31</u>
	Subtotal		25.00		\$2,172,756	\$59,751	\$1,976,572	\$136,433	\$975,085	\$3,088,096
Team 6 - as of	Sergeant	s	2.0	8,794.49	\$211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
7/1/2010	Deputy Sheriff, B/I	S	18.0	7,363.27	1,590,466	43,738	1,546,728	Q	724,995	2,271,723
	Subtotal		20.0		\$1,801,534	\$49,542	\$1,751,992	\$0	\$821,208	\$2,573,200
	Team Overtime				0	0	0	0	0	2,500,000
Net Salaries & E	mployee Benefits		153.0		\$13,418,433	\$369,007	\$12,379,862	\$669,563	\$6,041,361	\$21,590,786
Services and Sup	oplies (List Attached)	•								2,909,973
Fixed Assets (Lis	t Attached)									C
ROSS APPROPE	RIATION									\$24,500,759
Less: Intrafund Ti	ansfers (IFT)									

5/31/2006 9 16 AM

Gang Reduction Team3 xis

Priority:	0
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SHERIFF'S DEPARTMENT 2006-07 BUDGET REQUEST PROGRAM REQUEST WORKSHEET

		Request Type	Status
Budget Unit:		Current Service Level Increase/Decrease	- Base Request
Division:	-	Mandatory Cost Increase	_ Unmet Need
Unit Code:		New Program	
Unit Name	•		
neam Namo:	Gang Reduction Team Program - P	hasa 1 2 3 4 5 8 6	

ALARY AND EMPLOYEE BENEFIT DETAIL	Sworn <u>46.873%</u>	Civilian 35.630%	Sworn Amount	Civilian <u>Amount</u>	<u>Total</u>
Positions			118.0	35.0	153.00
Net Salaries			\$12,379,862	\$669,563	\$13,049,426
Retirement:	15.881%	8.608%	1,966,046	57,636	2,023,682
Pension Bond Debt Service	4.674%	2.533%	578,635	16,960	595,595
Pension Savings Plan	0.000%	0.043%	0	288	288
Unemployment Insurance	0.026%	0.026%	3,219	174	3,393
Retiree Health Insurance	3.731%	3.731%	461,893	24,981	486,874
Long Term Disability Insurance	0.232%	0.232%	28,721	1,553	30,274
OASDI/Medicare	0.948%	0.948%	117,361	6,347	123,708
Health Insurance	0.174%	0.174%	21,541	1,165	22,706
Dental Insurance	0.241%	0.241%	29,835	1,614	31,449
Life Insurance	0.012%	0.012%	1,486	80	1,566
Peace Officer Relief Contributions	0.398%	0.000%	49,272	0	49,272
Workers' Compensation	6.123%	6.123%	758,019	40,997	799,016
Flex Plan	0.083%	0.083%	10,275	556	10,831
Choices Plan	7.789%	7.789%	964,267	52,152	1,016,419
Horizons Plan	0.200%	0.200%	24,760	1,339	26,099
Savings Plan	2.084%	2.084%	257,996	13,954	271,950
Options Plan	1.928%	1.928%	238,684	12,909	251,593
Bilingual Bonus	0.120%	0.120%	14,856	803	15,659
Shooting Bonus	0.202%	0.000%	25,057	0	25,057
Megaflex Plan	0.753%	0.753%	93,220	5,042	98,262
Uniform Allowance	1.273%	0.000%	157,645	0	157,645
Total	46.873%	35.628%	\$18,182,650	\$908,113	\$19,090,764

Acct	SUPPLIES DETAIL		
Code	Account Name	<u>Amount</u>	<u>Justification</u>
Rent Service Service Investi Trainin	County Cost (DSO) es & Supplies es & Supplies gative costs g s and Maintenance	270,000 108,000 72,000 270,000 284,400 265,200	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft Start-up cost for employees @ \$3,000 per employee. Employee Ongoing yearly cost @ \$2,000 per employee. includes state of the art investigative techniques Training Vehicle annual maintenance costs Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
Total		2,909,973	

FIXED AS	IXED ASSETSEQUIPMENT DETAIL							
Acct	Acct							
Code	Type	Account Name	<u>Amount</u>		<u>Justification</u>			ı
								1
-			**					-
Total			\$0					J

Acct Code	Acct Type	Account Name	<u>Amount</u>	Revenue Source
Total			\$0	

20 Sworn Positions Team 6 20 Sworn Positions Team 5 22 Sworn Positions 42 Sworn Positions 118 Sworn Positions Ologo to the Cologo Team 4 20 Sworn Positions Team 3 29 Sworn Positions 49 Sworn Positions 76 Sworn Positions 60000 5275. 18002. Tram 2 20 Sworn Positions Vacancy (Projections): 101 Uliring (Projections): 180 Atrition (Projections): 193 Vacaucy (Projections): 386 Hiring (Projections): 160 Attrition (Projections): 87 Team 1 24 Sworn Positions 27 Sworn Positions 24 Sworn Positions Vacancy (Projections): 556 Hiring (Projections): 280 Attrition (Projections): 92 8000 1992 1500 C Vacancy (Projections): 461 Hiring (Projections): 180 Attrition (Projections): 89 Vacancy (Projections): 744 Hiring (Projections): 238 Aurition (Projections): 193 Vacancy (Projections): 787 Hiring (Projections): 216 Attrition (Projections): 87 Vacaney (Projections): 916 Hiring (Projections): 315 Attrition (Projections): 89 Implementation Team 3 Sworn Positions - P.J. (U.) 3 Sworn Positions Vacancy (Projections): 1,142 Hiring (Projections): 175 Attrition (Projections): 92

138 Sworn Positions

3 Sworn Positions